



Truth and Reconciliation

Commission of Canada

ERRATUM

The Prime Minister announced on May 18, 2011 that the Minister's title has changed from Minister of Indian Affairs and Northern Development, Federal Interlocutor for Métis and Non-Status Indians to Minister of Aboriginal Affairs and Northern Development.

Report on Plans and Priorities

2011-12

The Honourable John Duncan, P.C., M.P.

Minister of Indian Affairs and Northern Development, Federal Interlocutor for Métis and Non-Status Indians, and Minister of the Canadian Northern Economic Development Agency





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Chairperson's Message

It is my pleasure to present the *Truth and Reconciliation Commission of Canada's 2011-12 Report on Plans and Priorities*.

The establishment of a Truth and Reconciliation Commission was one of the elements of the Indian Residential Schools Settlement Agreement (IRSSA) negotiated by the parties associated with Indian Residential Schools, including representatives of former students. It supports the parties' desire to achieve a fair, comprehensive and lasting resolution of the legacy of Indian Residential Schools and to promote healing, education, truth and reconciliation, and commemoration.

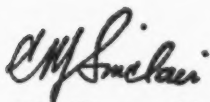
The mandate of the Truth and Reconciliation Commission is unique and without precedent in Canada. It starts from a recognition that the negative impact of the residential school system continues into the present, harming not only those who attended the residential schools and their descendants but the very relationship between Aboriginal and non-Aboriginal peoples in Canada.

The Commission's mandate is vast. The mandate requires the Commission to tell Canadians about the history of the residential schools; to give an opportunity to all former students, staff and all those affected by the schools to participate in the telling of that history through national and community events and statement gathering, to collect all records relevant to that history and impact; to collect every record relevant to this history of more than 100 years; to conduct original research that builds upon previous research efforts; to help commemorate this history; to establish a National Research Centre; and to write reports about this history. Given the unprecedented scope of our work, the Commission faces ongoing financial challenges to meet this mandate.

The Commission is intended to play an important role in truth-telling, as well as healing and reconciliation within Aboriginal families and between Aboriginal people and non-Aboriginal communities, churches, governments and Canadians generally. Since our appointments in July 2009, Commissioners Marie Wilson, Chief Wilton Littlechild and I have travelled from coast, to coast, to coast, meeting and listening to survivors, youth, Elders, faith communities, academics and many others who seek to inform the Commissioners and the Canadian public, or who seek to learn about the history and impact of the residential schools, and who are striving to find their own paths to healing and reconciliation.

The Truth and Reconciliation Commission of Canada hopes to guide and inspire First Nations, Inuit and Métis peoples, and all Canadians in a process of truth and healing that leads towards reconciliation and renewed relationships based on mutual understanding and respect. The Commission will continue to reveal the truth about residential schools and establish a sense of Canada that is inclusive, respectful and enables reconciliation.

The Commissioners invite all Canadians to find ways to join this unique journey.



The Honourable Mr. Justice Murray Sinclair
Chair, Truth and Reconciliation Commission of Canada



OVERVIEW

1.1 Summary Information

Raison d'être

The Truth and Reconciliation Commission of Canada (TRC) has been given the overall task of:

- Telling Canadians about the history of the residential schools to which the Canadian government sent Aboriginal children and the impact that those schools had on Aboriginal peoples.
- Guiding a process of reconciliation within Aboriginal families, and between Aboriginal people and non-Aboriginal communities, churches, governments and Canadians generally.

The TRC does this by facilitating and enabling the participation of former residential school students, their families, their communities and others associated with the Indian Residential Schools system (particularly the Government of Canada and the churches that administered the schools), and the broader Canadian public in pursuit of truth, healing and reconciliation, as well as by documenting and preserving the historical record for future generations.

Responsibilities

The Indian Residential Schools Settlement Agreement is a negotiated agreement between the following signatories: Canada; the General Synod of the Anglican Church of Canada; the Presbyterian Church of Canada; the United Church of Canada; Roman Catholic Entities; former students who attended Indian Residential Schools, as represented by the National Consortium, the Merchant Law Group or Independent Counsel; the Assembly of First Nations; and Inuit Representatives.

The Settlement Agreement calls for the establishment of the Truth and Reconciliation Commission. In this regard, on June 1, 2008 an Order in Council created the new department called the Indian Residential Schools Truth and Reconciliation Commission Secretariat. A July 1, 2009 Order in Council led to a reorganization that merged the Secretariat and the Commission, placing them under the direction of the Commission Chair as Deputy Head.

The TRC has and is continuing to develop processes and to organize and/or support events that encourage and facilitate the participation of individuals and groups associated with the legacy of the Indian Residential Schools system in pursuit of truth, healing and reconciliation. The Commission views reconciliation as an ongoing individual and collective process that will require participation from all those affected by the Indian Residential Schools system, be they former students or their family members, former staff and administrators or their family members, the broader Aboriginal community, and the Canadian public, whose political institutions established, funded, and had oversight for the schools. As a result, the Commission hopes to guide and inspire Aboriginal peoples and other Canadians toward reconciliation and renewed relationships based on mutual understanding and respect.

Strategic Outcome and Program Activity Architecture

The Commission has one Strategic Outcome and two Program Activities:

Strategic Outcome	Program Activity Name and Description
Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.	Truth and Reconciliation – Supports the research, truth, healing and commemoration activities of the Truth and Reconciliation Commission of Canada.
	Internal Services

1.2 Planning Summary

The following is the program activity architecture approved before the appointment of the new Commissioners:

Financial Resources (\$ thousands)			Human Resources (Full-Time Equivalent – FTE)		
2011-12	2012-13	2013-14	2011-12	2012-13	2013-14
12,430	7,710	2,225	48	29	10

Summary Table

Strategic Outcome: Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.	
Performance Indicators	Targets
(i) Research papers and reports;	Eight national events are planned, including a closing ceremony. In recognition of the unique mandate of the Commission, defined performance targets for most of its activities (e.g. truth taking and sharing) are not considered appropriate due to the spirit and intent of the Indian Residential Schools Settlement Agreement, which seeks to bring about a fair and lasting resolution in an informal manner that accommodates sensitivities.
(ii) Number of participants and meetings concerning truth taking and sharing activities;	
(iii) Survivor statements;	
(iv) Number and type of healing and commemoration activities;	
(v) Media reports, press releases and information materials; and	
(vi) Number of national and community events.	

Program Activity*	Forecast Spending 2010-11 (\$ thousands)**	Planned Spending (\$ thousands)**			Alignment to Government of Canada Outcomes
		2011-12	2012-13	2013-14	
Support the research, truth, healing and commemoration activities of the TRC.	13,955	11,070	6,350	895	A diverse society that promotes linguistic duality and social inclusion.
Internal Services.	1,360	1,360	1,360	1,360	
Total Planned Spending	15,315	12,430	7,710	2,255	

* Further financial information can be found at: <http://www.tbs-sct.gc.ca/est-pre/estime.asp>.

** These amounts were approved before the appointment of the new Commissioners. The Commission will be reviewing its mandate and costs associated with the mandate imposed on it by the Indian Residential Schools Settlement Agreement and will report its findings to the parties to the Settlement Agreement.

1.3 Contribution of Priorities to Strategic Outcome

Operational Priorities	Priority Type	Links to Strategic Outcome*	Description
Developing administrative and financial systems and processes.	Ongoing	Internal Services	(i) Continuing to develop and administer financial, and administrative systems, policies and procedures such as travel, procurement and security.
Conduct statement taking and truth sharing activities and sessions.	Ongoing	Truth, Healing and Reconciliation	(i) Organize session schedule and conduct truth taking sessions; and (ii) Prepare and preserve records.
Gather all relevant documents as required by the Settlement Agreement.	Ongoing	Truth, Healing and Reconciliation	(i) Plan and implement a process for gathering documents from Canada and the churches; and (ii) Digitize, archive and preserve documents for the National Research Centre.

Operational Priorities	Priority Type	Links to Strategic Outcome*	Description
Conduct national events and support community events.	Ongoing	Truth, Healing and Reconciliation	(i) Plan, organize and conduct eight national events in recognition of the Indian Residential Schools experience and legacy; (ii) Review applications for commemoration funding from communities; and (iii) Coordinate the timing of national and community events.
Plan and conduct research.	Ongoing	Truth, Healing and Reconciliation	(i) Develop research plan and conduct research and analysis activities; and (ii) Prepare research reports and preserve them.
Promote awareness and conduct public education.	Ongoing	Truth, Healing and Reconciliation	(i) Develop information materials and implement public education initiatives; and (ii) Establish and foster media awareness and coverage of the Commission's activities.
Produce report to the Parties to the Settlement Agreement.	Ongoing	Truth, Healing and Reconciliation	Produce and submit to the Parties to the Indian Residential Schools Settlement Agreement two reports and recommendations to the Government of Canada concerning the Indian Residential Schools system and experience.

Management Priority	Priority Type	Links to Strategic Outcome*	Description
Staffing of vacant positions.	Ongoing	Internal Services	(i) Complete integrated business and human resources plan; (ii) Developing human resources policies; and (iii) Ongoing staffing of all vacant positions.

* The Commission has one Strategic Outcome: (1) Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.

In addition to the above noted priorities, the Commission will also support the following activities:

- Liaise with stakeholders such as the churches, the federal government (represented by Indian and Northern Affairs Canada, the Privy Council Office and Treasury Board), the Assembly of First Nations, Inuit representatives, and former students (represented by their legal counsel);
- Utilize regional liaisons to promote sharing of knowledge among communities, individuals and the Commission; provide a link for the purpose of coordinating national events, facilitate statement gathering, and assist communities as they plan and conduct truth and reconciliation events;
- Formulate plans to establish a research centre and develop appropriate policies and procedures for collecting, storing, and safeguarding records and archival materials related to the Indian Residential Schools System and the experiences of former students, their families and their communities;

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- Support the development and implementation of community-level events that are designed by individuals and groups associated with the Indian Residential Schools experience and that respond to the needs of the former students, their families and those affected by the Indian Residential School legacy, including the special needs of those communities where Indian Residential Schools were located; and
 - Review proposals for Commemoration initiatives and make recommendations to the Department of Indian Affairs and Northern Development. This relates to a transfer payment program managed by the Resolution and Individual Affairs Sector of the Department of Indian Affairs and Northern Development.

1.4 Risk Analysis

The Commission faces a number of operational risks that could impact achievement of planned results. The principle risks identified are:

Recruiting and retaining qualified staff for the TRC

The Commission has developed an Integrated Business and Human Resources plan and is actively recruiting and implementing an employment equity strategy that incorporates an emphasis on the recruitment of Aboriginal personnel. However, the Commission's obligations to comply with PWGSC and PSC requirements have led to significant delays in the hiring process. As a result, most of the senior staff were not in place until early 2010 and the hiring of Regional Liaisons took more than six months. These delays may significantly affect the Commission's ability to meet its deadlines in the Settlement Agreement.

The requirement to develop federal systems and processes

The Commission is required to work in a manner that respects the financial and administrative policies of the federal government while operating at arms length. The requirement to create an entire federal department, subject to and accountable for the complete range of federal government statutes, regulations, policies, directives and guidelines, with a very limited staffing complement and with significant budget limitations, poses considerable challenges and creates obstacles for the Commission to complete its mandate.

Establishing safe and secure opportunities in which former students and others associated with the Indian Residential Schools system can come forward to tell their stories and be acknowledged

The health-related supports available at Commission events are provided externally. The TRC is not ultimately responsible for the provision of these services. The Commission liaises with Health Canada and community based support networks to ensure that health-related supports are available to those participating in statement taking and truth sharing sessions, during and afterwards.

Collecting, classifying and preserving records and archival materials of the Indian Residential Schools system

The TRC has recruited staff with specialized archival expertise and is identifying best practices for collecting, preserving and accessing archival, library and museum materials. Potential sources of delay and additional expense (which was not contemplated in the initial TRC budget) in this process include: disagreement or misunderstanding of the meaning of “relevant documents”; lack of existing capacity within government and church organizations to search for and compile documents; the high resource requirements of making documents easily accessible to a variety of audiences; the need for management policies and operational capacity to preserve electronic records and prevent the loss of information over the long term; and the significant number of relevant documents outside the Indian Residential Schools Settlement Agreement held by organizations that are not parties to the Agreement (universities, museums, provincial and community archives).

Ensuring the protection and security of personal information collected by or on behalf of the TRC

All statements given to the TRC are collected with the informed consent of the participant. Statements and documents containing personal information will be stored in a secure environment in accordance with federal Access to Information Act, Privacy Act and Policy on Government Security. The TRC is undertaking a Privacy Impact Assessment to identify and mitigate potential risks.

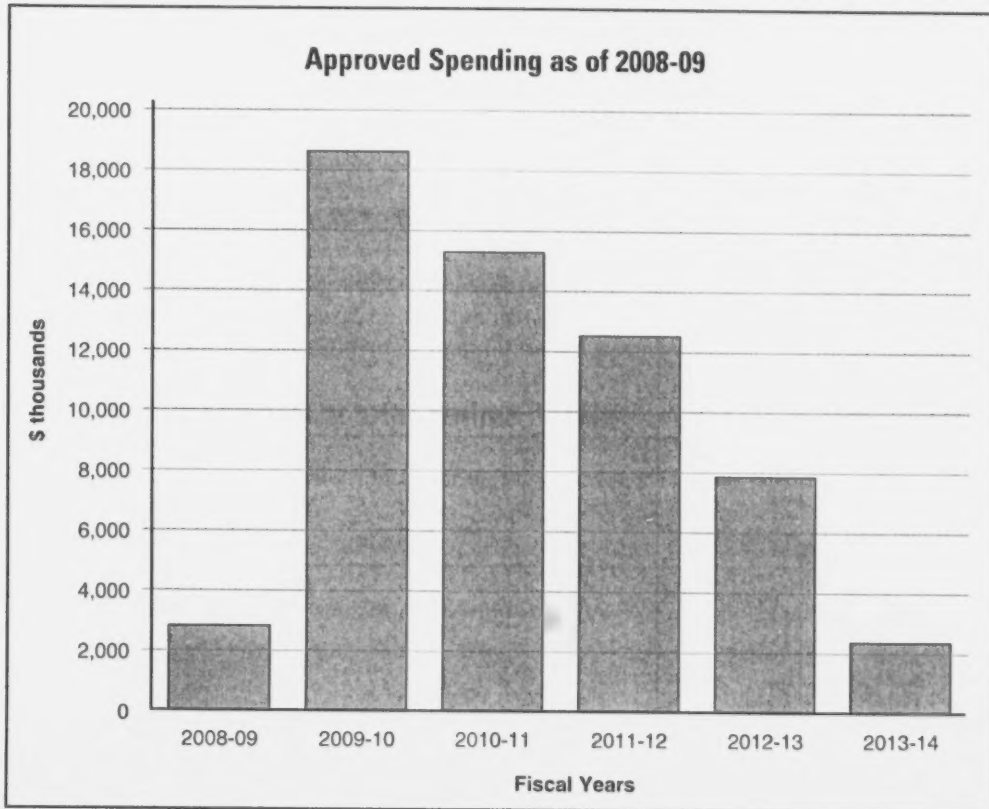
Carrying out the program activities within the provided budget

The overall TRC budget was developed without a full costing of the program activities and without input from the new Commissioners. Given the unprecedented scope of the TRC’s mandate, it is anticipated that financial resources provided pursuant to the Settlement Agreement are insufficient.

1.5 Expenditure Profile

Commission Spending Trend

The figure below illustrates Commission's spending trend from 2008-09 to 2013-14.



For the 2008-09 year the total spending includes all Parliamentary appropriations: Main Estimates, Supplementary Estimates, and Treasury Board Vote 50. It also includes carry forward adjustments. For the 2011-12 to 2013-14 periods, the total spending corresponds to the planned spending. Supplementary funding and carry forward adjustments are unknown at this time and are therefore not reflected.

The Commission's mandate establishes two timeframes for conducting its main activities and producing the planned deliverables.

Two-Year Timeframe

- Produce a report on historic findings and recommendations with the possibility of a six-month extension, which shall be at the discretion of the Commissioners.

Five-Year Timeframe

- Completion of all national and community truth and reconciliation events, statement taking/truth sharing, reporting to the Commission from communities, closing ceremonies and production of the final report.
- Establishment of a national research centre.

Estimates by Vote

Estimates by Vote are presented in the 2011-12 Main Estimates which are available at: <http://www.tbs-sct.gc.ca/est-pre/20112012/me-bpd/info/info-eng.asp>.



ANALYSIS OF PROGRAM ACTIVITIES

2.1 Analysis of Program Activities by Strategic Outcome

The Commission has one Strategic Outcome: Disclosure and recognition of the truth regarding Indian Residential Schools in order to further healing and reconciliation for the individuals and communities affected. In 2008-09 the Truth and Reconciliation Commission Secretariat received approval to spend \$64,388,000 over the next five years.

The following tables profile the Commission's funding for the next three fiscal years as approved before the appointment of the new Commissioners.

Support the research, truth, healing and commemoration activities of the TRC

Human Resources (FTEs) and Planned Spending (\$ thousands)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
38	11,070	19	6,350	6	895

Internal Services

Human Resources (FTEs) and Planned Spending (\$ thousands)					
2011-12		2012-13		2013-14	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
10	1,360	10	1,360	4	1,360

Program Activity Expected Results	Performance Indicators	Targets
(i) Information about the Indian Residential Schools legacy.	(i) Research papers and reports.	Seven national events are planned with an additional closing event planned for the final year of the Commission's operations. In recognition of the unique mandate of the Commission and due to the spirit and intent of the Indian Residential Schools Settlement Agreement, which seeks to bring about a fair and lasting resolution in an informal manner that accommodates sensitivities, defined performance targets for most of the Commission's activities (e.g. statement-taking and truth-sharing) are not considered appropriate.
(ii) - Understanding of and appreciation for the experiences of former students of Indian Residential Schools.	(ii) Number of participants and meetings concerning truth taking and sharing activities; and (iii) Survivor statements.	
(iv) - Participation in commemoration, healing and reconciliation events.	(iv) Number and type of healing and commemoration activities; and (v) Number of national and community events.	
(vi) Public awareness and recognition of the impacts of Indian Residential Schools on Aboriginal people, their communities, and their relationships.	(vi) Media reports, press releases and information materials.	

Benefits for Canadians

The 2007 Indian Residential Schools Settlement Agreement provides an opportunity for all the stakeholders to renew their relationships, move forward together to find the truth, promote healing, and achieve reconciliation. The Truth and Reconciliation Commission, through the activities and events it undertakes or supports will make a central contribution to the development of a renewed relationship.

The activities and events that will be carried out are expected to provide the following benefits to Aboriginal, as well as non-Aboriginal, people, their families and communities:

- Culturally appropriate and safe settings in which former students, their families and members of their communities can come forward and participate in statement-taking and truth-sharing, healing and reconciliation activities that acknowledge their Indian Residential Schools experiences, impacts and consequences;
- Common understanding of the residential school system and legacy that is based on the information and data contained in the historical report produced by the Commission;
- Enhanced awareness of the truth and reconciliation process that the Commission is fostering; and
- Support and participation of former residential school students, senior government and church officials, and other stakeholders and beneficiaries in processes and events related to Indian Residential Schools experiences.

Ultimately, it is hoped that a greater understanding and appreciation of the experiences of former students, their families and their communities will improve individual and family well-being, encourage healing, and, achieve reconciliation.



SUPPLEMENTARY INFORMATION

3.1 Organization

The Truth and Reconciliation Commission consists of three Commissioners appointed by Order in Council. One of these Commissioners is the Chairperson and Deputy Head of the Commission.

The Chairperson and Commissioners are supported in their work by the Commission staff and the Indian Residential Schools Survivor Committee.

The Management team of the Commission includes the following positions: Executive Director; Director of Statement Gathering and National Research Centre; Director of Strategic Planning, Communications and Community Relations; Director of Events Planning and Artistic Programming; Director of Research, Historical Record and Report Preparation; Co-Directors of the Inuit Sub-commission; Director of Corporate Services and General Counsel.

3.2 Financial Highlights

The future-oriented financial highlights presented within this Report on Plans and Priorities are intended to serve as a general overview of the Commission's financial position and operations. These financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management. The Commission's future-oriented financial statements can be found at: http://www.trc.ca/websites/trcinstitution/File/pdfs/TRC_rpp_fofs_en_final.pdf.

Future-Oriented Condensed Statement of Operations for the year ending March 31

(\$ thousands)	Future-oriented 2011-12
EXPENSES	
Total Expenses	20,454
REVENUES	
Total Revenues	—
Net Cost of Operations	20,454

The Commission is projecting \$20.5 millions in expenses based on 2011-12 Main Estimates (\$12.4 millions), Supplementary Estimates (\$8.1 millions carry-forward from 2010-11) amounts to be allocated at year-end from Treasury Board central votes. The majority of the funds, \$17.5 millions or 85% will be spent on the Support the Research, Truth, Healing and Commemoration Activities. the balance will be spent on Internal Services (\$3 millions or 15%).

Future-Oriented Condensed Statement of Financial Position as at March 31

(\$ thousands)	Future-oriented 2011-12
ASSETS	1,810
Total Asset	1,810
LIABILITIES	2,359
EQUITY	(549)
Total Liabilities and Equity	1,810

Total assets are anticipated to be \$1.8 million at the end of 2011-12. The breakdown of assets is as follows: Due from Consolidated Revenue Fund (\$1.2 million), Accounts receivable and Advances (\$2 thousands) and Tangible Capital Assets (\$0.6 million).

Total liabilities are anticipated to be \$2.4 million dollars for 2011-12. The breakdown of liabilities is as follows: Accounts payable (\$1.2 million), Vacation Pay and Compensatory Leave (\$0.1 million) and Employee Severance Benefits (\$1.1 million).

3.3 Supplementary Information Tables

There are no other tables applicable to the operations of the Commission.

3.4 Contacts

Truth and Reconciliation Commission of Canada

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